

PUBLIC WORKS

BUDGET UNIT: SURVEYOR (AAA SVR)

I. GENERAL PROGRAM STATEMENT

The Surveyor Division is composed of two functions: office mapping and field survey services. The office mapping section is responsible for the review of subdivision maps as prescribed by state law, preparation of legal descriptions and maps for other county departments, and assisting the public in matters relating to land boundaries. The field section performs boundary and construction surveys primarily for other county departments and is responsible for perpetuation of controlling survey monuments.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	2,185,167	2,958,835	2,428,905	3,310,588
Total Revenue	2,242,866	2,958,835	2,480,789	3,310,588
Local Cost	(57,699)	-	(51,884)	-
Budgeted Staffing		39.3		39.4
<u>Workload Indicators</u>				
Final Maps	27	25	14	10
Parcel Maps	47	46	42	47
Records of Survey	152	175	194	160
Corner Records	1,002	1,300	1,048	800

Actual expenditures for 2002-03 were \$529,930 less than budget primarily due to a \$367,268 savings in salaries and benefits resulting from delays in filling vacant positions. In addition, services and supplies were also under budget by \$136,569. This savings is due to not re-modeling the public service counter and research area, as well as motor pool, microfilming, field survey supplies, training and travel costs being less than anticipated. Actual revenues for 2002-03 were under-realized by \$478,046 mainly because of the delays with filling revenue generating positions.

While the above workload indicators reflect a decrease in work performed for the private sector, the Surveyor's workload related to other county entities is on the rise. Work requested by the Transportation Division and the Flood Control District for field surveys, as well as by the Information Services Department for automation of the Geographic Information Systems (GIS) parcel basemap, will offset the private sector workload decreases. Workload indicators for performing field surveys and automation of the GIS parcel basemap are not reflected, as they are not easily measurable.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has been increased by 0.1 to reflect additional hours for an existing retiree extra help Land Surveyor. Revenues generated by the Surveyor's Division will fund the costs associated with this increase.

PROGRAM CHANGES

In 2003-04, the Surveyor will be providing increased services to assist the Information Services Department (ISD) with the automation of the GIS parcel basemap. The Surveyor will provide quality control, maintenance, and perform surveys to establish control points for the parcel basemap. Revenues from ISD have been increased by approximately \$300,000 in 2003-04 for providing this service. When the GIS program was approved, an ongoing maintenance cost for the Surveyor was identified at \$200,000 per year. ISD will reimburse the Surveyor for these costs in 2003-04 and for approximately six months of 2004-05 (at that time the GIS parcel basemap is expected to be fully automated). Sources of revenue to fund ongoing maintenance costs subsequent to December 2004 have not been identified and will need to be addressed at a later date.

PUBLIC WORKS

GROUP: Economic Development/Public Services
DEPARTMENT: Public Works - Surveyor
FUND: General AAA SVR

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	2,180,402	2,547,670	2,756,292	11,130	2,767,422
Services and Supplies	218,851	355,420	355,911	89,903	445,814
Central Computer	15,406	15,406	12,978	-	12,978
Equipment	45,902	69,000	69,000	15,900	84,900
Transfers	26,565	31,128	31,128	36,510	67,638
Total Exp Authority	2,487,126	3,018,624	3,225,309	153,443	3,378,752
Reimbursements	(58,221)	(59,789)	(59,789)	(8,375)	(68,164)
Total Appropriation	2,428,905	2,958,835	3,165,520	145,068	3,310,588
<u>Revenue</u>					
Current Services	2,420,383	2,917,535	3,124,220	145,068	3,269,288
Other Revenue	60,406	41,300	41,300	-	41,300
Total Revenue	2,480,789	2,958,835	3,165,520	145,068	3,310,588
Local Cost	(51,884)	-	-	-	-
Budgeted Staffing		39.3	39.3	0.1	39.4

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	62,625	MOU.
	115,655	Retirement.
	30,342	Risk Management Workers' Comp.
	<u>208,622</u>	
Services and Supplies	949	Risk Management Liabilities.
	(458)	Incremental Change in EHAP.
	<u>491</u>	
Central Computer	<u>(2,428)</u>	
Revenue		
Current Services	206,685	Includes \$72,114 in additional revenues that will be generated due to th MOU hourly rate increases that, in turn, increases the hourly rate chargeable to county departments (primarily Transportation and Flood Control). The remaining \$134,571 will be covered primarily by revenues generated from ISD relating to automation of the GIS parcel basemap.
Total Appropriation Change	206,685	
Total Revenue Change	206,685	
Total Local Cost Change	-	
Total 2002-03 Appropriation	2,958,835	
Total 2002-03 Revenue	2,958,835	
Total 2002-03 Local Cost	-	
Total Base Budget Appropriation	3,165,520	
Total Base Budget Revenue	3,165,520	
Total Base Budget Local Cost	-	

PUBLIC WORKS

Board Approved Changes to Base Budget

Salaries and Benefits	7,094	Additional amount for 0.1 staffing increase for retiree extra help Land Surveyor.
	45,236	Step increases.
	(41,200)	Less termination benefit cash-outs needed in 2003-04.
	<u>11,130</u>	
Services and Supplies	(8,200)	Monthly access charges of \$2,200 for field crew's cell phones replacing 800 Mhz hand held radios costing \$7,980; reduced rates for telephone system costs of \$2,420.
	11,161	Add'l for computers for three staff members to process work and for the replacement of failing computers.
	6,254	Add'l need for desks, tables, chairs and filing cabinets for three staff members & public counter research area.
	69,661	COWCAP increase, \$66,361; Central Mail Services postage rate increase, \$3,300.
	(15,000)	Delay for remodel of public service counter/research area.
	11,000	Increased need based on ISD's revised estimate for the ongoing development of the document imaging project.
	(8,450)	Reduced Vehicle Services & County Garage charges for not purchasing a vehicle for office, (\$9,200); increased private mileage, \$750.
	30,290	New mileage costs for ISD's requests for surveys related to parcel basemap including Vehicle Services rate increase.
	(6,813)	GASB 34 Accounting Change (EHAP).
	<u>89,903</u>	
Equipment	45,900	Two Global Positioning System (GPS) units needed to perform field surveys to replace older, worn units.
	(30,000)	Not purchasing vehicle for office section.
	<u>15,900</u>	
Transfers	6,813	GASB 34 Accounting Change (EHAP).
	25,700	Increase for Public Works computer services charges.
	3,997	Increase Surveyor's share of department's Human Resources/Payroll costs, \$2,997; signs for field crews, \$1,000.
	<u>36,510</u>	
Reimbursements	<u>(8,375)</u>	Increase from Public Works, Transportation for Land Development's share of Surveyor's costs.
Total Appropriation	<u>145,068</u>	
Revenue		
Current Services	166,087	From ISD for quality control, maintenance and survey control points for the automation of the parcel basemap.
	43,433	Revenues for mileage costs for typical surveys related to preserving monuments, \$13,143; revenues for mileage costs for surveys requested by ISD for the parcel basemap project that relate to monument preservation, \$30,290 .
	(64,452)	Conservative estimate results in decreasing revenues for review of subdivision maps due to unknown state of economy.
Total Revenue	<u>145,068</u>	
Local Cost	<u>-</u>	